

Legislative Fiscal Division

Long-Range Building Program Project Status

Administering Division/Agency: Architecture and Engineering

Contact: Tom O'Connell

Contact Phone: (406) 444-3105

Last Update: 01/2011

Milestones

EXHIBIT 1

DATE Jan 18, 2011

HB 5

Updated 01/2011
Agency (of project) / Project Name

Department of Administration

Project Name	Bien	Fund Type	Project Total	In Fund Raising	In Design	In Construction	In Warranty	Complete	Exceeding Budget	Estimated Completion Date	Comments
Upgrade State Environmental Laboratory, Helena	2009	CP/FS	2,000,000			X					
Enterprise System Services Centers	2009	CP	14,500,000			X					both in warranty
Campus Master Planning	2009	CP/O	650,000				X				various projects & phases
Mech & Energy Projects, Capitol Complex	2011	PR	1,600,000				X				project funding reduced
Elevator & ADA Modifications, Capitol Complex	2011	PR	1,450,000								Exec. recommendation to cancel (CP Portion) and revert \$0.5 million to the general fund.
Infrastructure Repairs, State Capitol	2011	CP/PR	800,000								some repairs made, funding reduced
Parking Lot Upgrades, Capitol Complex	2011	PR	250,000		X			X			

Department of Agriculture

Renovation & Energy Upgrades, State Grain Lab

Department of Commerce

Historic Pres & Supporting Improvements, MHC SW

Department of Corrections

Improve Water System, MSP-Deer Lodge	2007	CP	124,375					X			still a few minor projects
Improve High-Side Kitchen Ventilation, MSP-Deer Lodge	2007	CP	116,714					X			
Improve Perimeter Security, MSP-Deer Lodge	2007	CP	1,393,000					X			some work by MSP remaining
Housing Unit Upgrades, MT State Prison	2009	CP	1,200,000			X				Jan 2011	
Expand Work Dorm, MSP	2009	CP	2,500,000					X			
Expand Food Service Capacity, MSP	2009	CP/O	1,930,000								Exec. recommendation to cancel and revert \$1.19 million to the general fund.
Energy Conservation Improvements, DOC	2011	PR	500,000		X						
Alternative Energy-Biomass Boiler, MSP	2011	FS	250,000		X						
Emergency Power System, MSP	2011	CP	500,000		X						
New Building for Youth Transition Center	2011	CP	1,310,000								Exec. recommendation to cancel and revert \$1.25 million to the general fund.
Improve Food Production, DOC	2011	CP	300,000		X						

Milestones											
Agency (of project) / Project Name	Bien	Fund Type	Project Total	In Fund Raising	In Design	In Construction	In Warranty	Complete	Exceeding Budget	Estimated Completion Date	Comments
Department of Fish, Wildlife, and Parks											
Montana Wildlife Rehab and Nature Center Complex	2005	SS/FS/O	3,200,000			X				Feb 2011	MT Outdoor Center in construction
Rose Creek Hatchery	2007	SS	1,700,000								"closed"
Cultural & Historic Parks	2007	SS/O	2,545,000			X					L&C and Pictograph Visitor Centers
Parks Program	2009	CP/SS/F	7,750,000			X	X				
Department of Justice											
Public Safety Learning Center, MT Law Enforce Academy	2007	FS	3,450,000								inactive
New Classroom Building, MT Law Enforcement Academy	2009	CP	3,750,000				X				
MT Law Enforcement Academy, Phase 2 DM	2009	CP	500,000				X				
Purchase Forensic Science Lab Building	2009	CP	7,250,000					X			Purchase completed
Department of Military Affairs											
Paving Parking Lots, DMA Statewide	2011	CP/FS	200,000		X						
Department of Natural Resources and Conservation											
Co-Locate DNRC/DEQ, Kalispell	2009	CP	3,500,000					X			
Consolidate DNRC Divisions, Missoula	2009	CP	2,000,000				X				
Building Addition - Billings Oil and Gas Office	2011	SS	2,050,000				X				Budget expanded in 2009 session
Department of Public Health and Human Services											
Renovate Historic "Old Main" Build, MT Veteran's Home	2003	SS/FS/O	2,252,000	X							some work completed
DPHHS Commodity Warehouse Expansion, Helena	2007	FS	2,000,000	X	X						\$455,000 raised for freezer expans
Facility Improvements, MSH-Warm Springs	2007	CP	592,523					X			
Facility Improvements, MDC-Boulder	2007	CP	218,044					X			
Demolish Abandoned Buildings	2007	CP	1,741,250					X			
Authority to Construct Chapel, MSH-Warm Springs	2007	O	350,000			X				June 2011	
Receiving Hospital Renovations, MSH, Warm Springs	2009	CP	5,800,000								Exec. recommendation to cancel (some work in Forensics in progress) and revert \$4.5 million to the general fund.
Renovate/Improve Support Services, MSH	2009	CP	4,500,000			X				April 2011	
Improvements MMHNNCC, Lewistown	2009	CP	750,000				X				
Montana Veterans' Home Improvements	2009	SS	1,413,000				X				
Improve Campus, MSH - Warm Springs	2009	CP	1,280,000			X				May 2011	
Improve Medical Services, MDC	2011	CP	450,000		X						
Department of Revenue											
Renov & Energy Improv, State Liquor Warehouse	2011	PR	1,750,000			X				March 2011	
Montana Historical Society											
Montana Historic Society Building, Helena	2007	O/B	37,500,000	X	X						in design, but holding at schematic

Milestones

Agency (of project) / Project Name	Bien	Fund Type	Project Total	In Fund Raising	In Design	In Construction	In Warranty	Complete	Exceeding Budget	Estimated Completion Date	Comments
Montana School for the Deaf and Blind											
Replace Boiler	2009	CP	600,000					X			
Cottage Improvements	2009	O	372,000	X							awaiting funding
Energy & Facility Improvements, MSDB	2011	CP	250,000				X				
Montana University System											
Law Building Renovation/Expans., UM	2003	O	5,000,000					X			
Chemistry Building Addition/Renovation UM-Missoula	2003	O	3,200,000								state funded portion complete
Animal & Range Science Facility, MSU	2003	O	5,000,000				X				
Herrick Hall Renovation, MSU-Bozeman	2005	O	10,000,000								inactive
Sherrick Hall Renovation, MSU-Bozeman	2005	O	5,000,000								inactive
Upgrade Steam Distribution System, Missoula	2007	CP/O	8,965,325				X	X			Ph 1 & 2 compl, Ph3 wrnty
Mining & Geology Building Mech. System Reno., Butte	2007	CP	915,400			X				Feb 2011	
Upgrade Health Sciences HVAC - Phase 2, Missoula	2007	CP	965,150					X			
Law Building ADA Improv./Reno/Expan, UM-Missoula	2007	CP	500,000					X			
Native American Study Center, UM	2007	O	2,500,000				X				
Research Lab Facility, UM	2007	O	3,000,000	X				X			Phase 1 (\$1.5M) is complete
MBMG/Petroleum Building, UM Tech	2007	O/B	14,400,000				X				
New Construction - Consolidate Campus, MCOT	2007	O	24,500,000	X							
New Gallery Space, Missoula	2007	O	6,000,000	X							
New Forestry Complex, Missoula	2007	O	20,000,000	X							
Helena College of Technology, Helena	2007	B	7,500,000								
Facility Repairs and Improvements, AES	2007	CP	477,600		X	X	X	X			multiple projects
Maintenance projects, MAES	2007	CP/B	1,146,750		X	X	X	X			multiple projects
Animal Bioscience Building, MSU	2007	O	7,500,000				X				
Native American Student Center, MSU	2007	O	8,000,000				X				inactive
Gaines Hall Renovation, MSU	2007	B	3,500,000				X				
Systems Improvements, MT-Tech COT	2009	CP	925,000				X				
Steam Dist System Upgrades, Phase 2, UM-Missoula	2009	CP/O	3,000,000				X	X			Ph1 & 2 compl, Ph3 wrnty
Renovate Armory Gym, MSU-Northern	2009	CP/O	3,650,000	X				X			initial boiler work complete
Renovate Main Hall, UM-Western	2009	CP	4,500,000				X				Phase 1 in warranty
Renovate McMullen Hall, MSU-Billings	2009	CP	1,924,500				X	X			
Stabilize Masonry, MSU-Bozeman	2009	CP	2,600,000				X	X			Linfield in warranty, LJ complete
Utility Infrastructure Improvements, MSU-Bozeman	2009	CP/O	550,000					X			
Supplement Helena COT Expansion	2009	CP/O	4,635,000			X		X			
Supplement Great Falls College of Technology Addition	2009	CP	3,000,000					X		Feb 2011	Airport campus in progress

Milestones											
Agency (of project) / Project Name	Bien	Fund Type	Project Total	In Fund Raising	In Design	In Construction	In Warranty	Complete	Exceeding Budget	Estimated Completion Date	Comments
Supplement Billings College of Technology Expansion	2009	CP	2,217,000					X			
COT Long-Range Planning, UM-Missoula	2009	CP	500,000					X			concept done
Auto Tech Center Design, MSU-Northern	2009	CP	800,000								Exec. recommendation to cancel (some planning work in progress) and revert \$0.61M to general fund.
Renovate Gaines Hall, MSU-Bozeman	2009	CP	28,500,000				X				
Law School Addition, UM - Missoula	2009	CP/O	9,250,000					X			
Augment Petroleum, Bur of Mines & Geology, MT Tech	2009	CP	5,200,000				X				
School of Journalism Building, UM-Missoula	2009	CP	500,000					X			
School of Education Building, UM-Missoula	2009	O	7,500,000				X				
MSU-AES, Research Centers and Farms Projects	2009	CP/O	6,250,000		X	X	X				multiple projects
Animal Bioscience Facility, MSU-Bozeman	2009	CP	3,570,000				X				
Mining and Geology Building, HVAC Upgrade	2011	CP	530,000			X				Feb 2011	
Health Sciences Building, ADA Bathrooms on 1 & 2, & Ele	2011	CP	1,930,000			X				Sep 2011	
Evaluation of Main Hall Structure	2011	CP	40,000		X						
UM-Helena COT Project Completion	2011	CP	850,000			X				Feb 2011	Airport campus in progress
Renovate Existing Laboratory Facilities, MSU Bozeman	2011	O	7,500,000								fed grant app rejected
Interdisciplinary Science Building Finish Out, UM-Missoula	2011	O	8,000,000								fed grant app rejected
Updated 01/2011											
Long-Range Building Program Project Status											
Administering Division/Agency: Department of Commerce											
Contact: Kelly Casillas											
Contact Phone: (406) 841-2776											
Milestones											
Cowboy Hall of Fame	2009	GF	500,000	X	X						site prep complete, no reimbursement requests since 1/2/2009
Updated 01/2011											
Long-Range Building Program Project Status											
Administering Division/Agency: Department of Military Affairs											
Contact: Dan Hubber											
Contact Phone: (406) 324-3107											
Milestones											
MT State Veterans' Cemetery Columbarium, Ft Harrison	2007	FS	500,000	X							
Readiness Center, Miles City	2009	FS	14,000,000								Stopped at Fed level
Montana Military Museum Improvements, Ft. Harrison	2009	GF	80,000	X				X			
Armed Forces Reserve Center, Missoula	2009	FS/GF	34,403,968			X				June 2010	

Milestones

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Montana State Veterans' Cemetery Expansion, Ft Harrison	2009	FS	1,206,000	X				X			
Construct Female Showers and Latrines	2009	CP/FS	580,000					X			5 separate project locations
DES Mobile Command Post	2009	CP	172,500								
Energy Consumption Improvements, DMA	2011	FS	885,000		X	X				Fall 2010	
Storm Water Improv/Infrastructure, Phase 3, FT Harrison	2011	FS	1,600,000			X				Fall 2010	

Updated 01/2011

Long-Range Building Program Project Status

Administering Division/Agency: Department of Natural Resources and Conservation

Contact: Kevin Smith

Contact Phone: (406) 444-2932

				Milestones							
Rehabilitation of State Owned Dams-Deadman's Basin	2011	SS	500,000		X	X		X			final payment this month
Rehabilitation of State Owned Dams-Middle Creek Dam	2011	SS	75,000		X					Fall 2011	summer construction
Rehabilitation of Ruby Dam	2011	SS	5,000,000		X					Spring, 2012	This appropriation is anticipated to be used primarily for phase 2 of the project. Some expenditures from this appropriation have been used for design.

Updated 01/2011

Long-Range Building Program Project Status

Administering Division/Agency: University of Montana

Contact: Hugh Jesse

Contact Phone: (406) 243-2385

New Parking Structure, U/M-Missoula	2009	O	5,000,000	X							
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Milestones

Long-Range Building Program Project Status - Funding from Economic Stimulus from HB 645, 2011 Biennium

Administering Division/Agency: Architecture and Engineering

Contact: Tom O'Connell

Contact Phone: (406) 444-3105

Department of Administration

Milestones

Statewide Facilities Planning, Statewide	2011	CP	400,000								Exec. recommendation to cancel and revert \$0.40 million to the general fund.
Energy Related Deferred Maintenance, Statewide	2011	CP	203,568		X	X	X				various projects & phases
Department of Corrections											
Energy Conservation Improvements, DOC	2011	CP	1,260,000		X	X					various projects & phases

Milestones

Agency (of project) / Project Name	Bien	Fund Type	Project Total	In Fund Raising	In Design	In Construction	In Warranty	Complete	Exceeding Budget	Estimated Completion Date	Comments
Renovate Low Support, MSP	2011	CP	1,660,000			X					
Facility Repairs & Improvements, WATCH East	2011	CP	650,000			X					
Renovate Low Support, Phase 2 MT State Prison	2011	CP	1,240,000			X					
Department of Justice											
Exterior Envelope Improv, MT Law Enfor Academy	2011	CP	425,000		X						
Department of Natural Resource and Conservation											
Fac Repairs & Improv, DNRC Swan & Stillwater Units	2011	CP	400,000			X					
Consolidate DNRC Divisions, Missoula	2011	CP	350,000				X				
Central Land Office Building Renov/Replacement, DNRC	2011	CP	1,600,000				X				
Department of Public Health and Human Services											
Renovation/Addition to Spratt Building, MT State Hospital	2011	CP	1,640,000			X					
Montana Veterans' Home Improvements, Statewide	2011	CP	1,200,000			X					various projects & phases
Office of Public Assistance, Wolf Point	2011	CP	2,250,000								Exec. recommendation to cancel and revert \$2.23 million to the general fund.
Montana University System											
Renovate Main Hall, Phase 2 - UM-Western	2011	CP	6,000,000			X					
Energy Conservation Improvements, MUS (Deferred Main)	2011	CP/O	16,800,000		X	X	X				various projects & phases
Animal Bioscience Facility, MSU Bozeman	2011	CP	2,500,000				X				
Simulated Hospital & Child Care Center, MSU-Great Falls	2011	CP/O	2,100,000			X					
Updated 01/2011											
Long-Range Building Program Project Status - Funding from Economic Stimulus from HB 645, 2011 Biennium											
Administering Division/Agency: Department of Environmental Quality											
Contact: Louise Moore											
Contact Phone: (406) 841-5280											
Milestones											
Department of Administration											
Mech & Energy Projects, Capitol Complex	2011	FS	1,924,000		X	X	X				various projects & phases
Energy Related Deferred Maintenance, Statewide	2011	FS	1,276,432		X	X	X				various projects & phases
Cabinet Agency Energy Projects, Statewide	2011	FS	5,375,000		X	X	X				various projects & phases
Alternative Energy-Biomass Boiler, MSP	2011	CP	740,000		X						
Department of Corrections											
Energy Conservation Improvements, DOC	2011	CP/FS	2,620,000		X	X					various projects & phases
Department of Environmental Quality											
Energy Projects at Community Colleges, Statewide	2011	FS	1,000,000		X						1 design
Department of Military Affairs											
Energy Consumption Improvements, DMA	2011	CP	265,000		X	X					

Milestones											
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Department of Public Health and Human Services											
DPHHS Energy Projects, Statewide	2011	FS	2,132,000		X	X					various projects & phases
Department of Revenue											
Renov & Energy Improv, State Liquor Warehouse	2011	CP	460,000			X				Jan 2011	
Montana School for the Deaf and Blind											
Energy & Facility Improvements, MSDB	2011	CP	25,000								
Montana University System											
Energy Conservation Improvements, MUS (Energy)	2011	FS	8,697,000		X	X	X				various projects & phases
Updated 01/2011											
Long-Range Building Program Project Status - Funding from Economic Stimulus from HB 645, 2011 Biennium											
Administering Division/Agency: Department of Military Affairs											
Contact: Dan Hubber											
Contact Phone: (406) 324-3107											
Milestones											
Improvised Explosive Divisive Course and Military Museum	2011	GF	1,000,000					X		Sum 2010	Included for informational purposes, not included in HB 5 Military Museum is complete / IED Site will be done in summer 2010
Construct Female Latrines - DMA Culbertson & Malta	2011	FS	451,800		X			X		Spring 2010	
Helicopter Dip Site	2011	FS	279,268			X		X		Spring 2010	
Vault Modifications - DMA, Statewide	2011	FS	500,000			X		X		Spring 2010	
A&E Active Construction Jobs including "In Warranty" and partially complete (includes projects that the executive recommends for reduction and does not include some FWP and DOT projects and some of the statewide appropriations-as noted below)											
\$362,224,267											

KEY

X - Project / Benchmark Completed

DM - Deferred Maintenance

CP - Capital Project Funds

SS - State Special Revenue Funds

FS - Federal Special Revenue Funds

PR - Proprietary

O - Other Funds (Donations, Grants, Auxiliary Funds)

B - Bond Proceeds

- * Note: Estimated completion dates are determined as a component of the contractual construction agreement.
- * Note: In most cases, completion dates for projects in warranty prior to the development of this report have not been included.
- * Note: This list generally does not include statewide projects (for example roof repairs, statewide).
- * Note: Most FWP and DOT projects are not listed on this summary--those projects are generally more in the form of programs, containing multiple projects.
- * Note: The DOC Preservation & Improvements, Virginia and Nevada Cities project is not on this list because it contains multiple small projects.
- * Note: This list does not include Federal Spending Authority projects from DMA because the projects contain multiple small projects.